

Coastal Carolina University

Expenditure Budget by Program 2014-2015

"10" Funds Only - Activities Funded by Appropriations and Tuition
Excluding Debt Service, Renovation Reserve, Athletic Scholarship, Activity Contingency & Technology

<u>Expense Category</u>	Instruction and Research	Public Service	Academic Support	Athletics	Student Services	Institutional Support	Physical Plant	Total Board Approved Budget 2013-2014
Perm. Fac-Reg.Term/Unclassified	30,846,101	0	1,583,488	4,291,108	362,727	2,735,721	38,656	39,857,799
Classified Staff	3,714,860	157,367	4,659,433	317,075	5,126,305	6,628,012	5,764,447	26,367,500
Temp. Fac.-Reg. Term	2,500,000	0	0	0	0	0	0	2,500,000
Dual Empl.-Extra Comp.	900,000	0	0	0	0	0	0	900,000
Fac.-Other Terms	1,700,000	0	0	0	0	0	0	1,700,000
Temp. Staff Salaries	924,375	111,570	317,658	28,000	1,253,223	1,465,406	326,168	4,426,400
Student Staff	1,692,261	51,150	236,384	1,772	737,384	536,790	219,259	3,475,000
TOTAL SALARIES	42,277,596	320,087	6,796,963	4,637,955	7,479,639	11,365,929	6,348,530	79,226,699
Fringe Benefits	13,468,903	97,207	2,038,139	1,435,991	2,217,645	3,398,324	1,904,091	24,560,300
TOTAL SALARIES & FRINGE	55,746,499	417,294	8,835,102	6,073,946	9,697,284	14,764,253	8,252,621	103,786,999
Copier Leases	177,000	2,200	30,690	10,000	42,020	121,750	12,500	396,160
Leases/Rentals	123,855	0	0	5,457	108,085	25,150	733,770	996,317
Annual Dues	130,211	200	37,270	30,000	25,910	81,125	13,240	317,956
Insurance	32,510	0	0	0	23,500	121,300	639,408	816,718
Other Fixed Charges	500	0	0	5,000	-47,049	661,584	0	620,035
TOTAL FIXED CHARGES	464,076	2,400	67,960	50,457	152,466	1,010,909	1,398,918	3,147,186
Electricity	35,000	0	0	0	0	0	2,900,000	2,935,000
Natural Gas	0	0	0	0	0	0	575,000	575,000
Water	0	0	0	0	0	0	100,000	100,000
Sewer Services	0	0	0	0	0	0	115,000	115,000
Sanitation/Trash	5,700	0	0	0	1,000	1,000	45,500	53,200
Stormwater	0	0	0	0	0	0	45,000	45,000
Telephone/Cell Phone	25,271	2,200	9,785	59,000	40,270	294,979	32,110	463,615
Repairs & Maintenance Contracts	145,011	0	116,422	18,000	152,600	296,810	746,524	1,475,367
Printing & Advertising	258,625	2,000	8,924	62,000	400,655	458,817	1,300	1,192,321
Prof. & Misc. Services	652,390	20,860	335,263	154,857	776,175	1,112,452	452,685	3,504,682
TOTAL UTILITIES & SERVICES	1,121,997	25,060	470,394	293,857	1,370,700	2,164,058	5,013,119	10,459,185
Employee Travel/Motor Pool	705,851	13,500	139,350	25,400	288,660	364,138	99,250	1,636,149
Non-Employee Travel	301,050	0	2,000	25,000	50,900	21,363	250	400,563
TOTAL TRAVEL	1,006,901	13,500	141,350	50,400	339,560	385,501	99,500	2,036,712
Team Travel	0	0	0	560,550	0	0	0	560,550
Game Officials	0	0	0	151,200	0	0	0	151,200
Athletic Recruiting	0	0	0	358,250	0	0	0	358,250
Athletic Team Supplies	0	0	0	195,000	0	0	0	195,000
Athletic Guarantees & Tournament:	0	0	0	10,000	0	0	0	10,000
TOTAL SPECIFIED ATHLETICS	0	0	0	1,275,000	0	0	0	1,275,000
Supplies	1,993,943	12,550	201,221	440,931	1,160,406	1,143,110	2,369,015	7,321,176
Postage	25,018	1,150	7,270	9,950	157,440	380,665	400	581,893
Equipment (>\$5000)	1,087,761	0	84,113	0	335,100	0	76,500	1,583,474
Library Books & Periodic.	0	0	909,950	0	0	0	0	909,950
Other Admin. Equipment	0	0	0	0	0	0	0	0
TOTAL SUPPLIES & EQUIPMEN	3,106,722	13,700	1,202,554	450,881	1,652,946	1,523,775	2,445,915	10,396,493
SCHOLARSHIPS	1,850,000	0	0	0	0	0	0	1,850,000
Intra-Institute. Transfers	0	0	(7,000)	0	(391,000)	(1,803,626)	(1,332,750)	(3,534,376)
TOTAL NON-SALARY EXP.	7,549,696	54,660	1,875,258	2,120,595	3,124,672	3,280,617	7,624,702	25,630,200
TOTAL EXPENDITURES	63,296,195	471,954	10,710,360	8,194,541	12,821,956	18,044,870	15,877,323	129,417,199
% of Total Budget	48.9%	0.4%	8.3%	6.3%	9.9%	13.9%	12.3%	100.0%